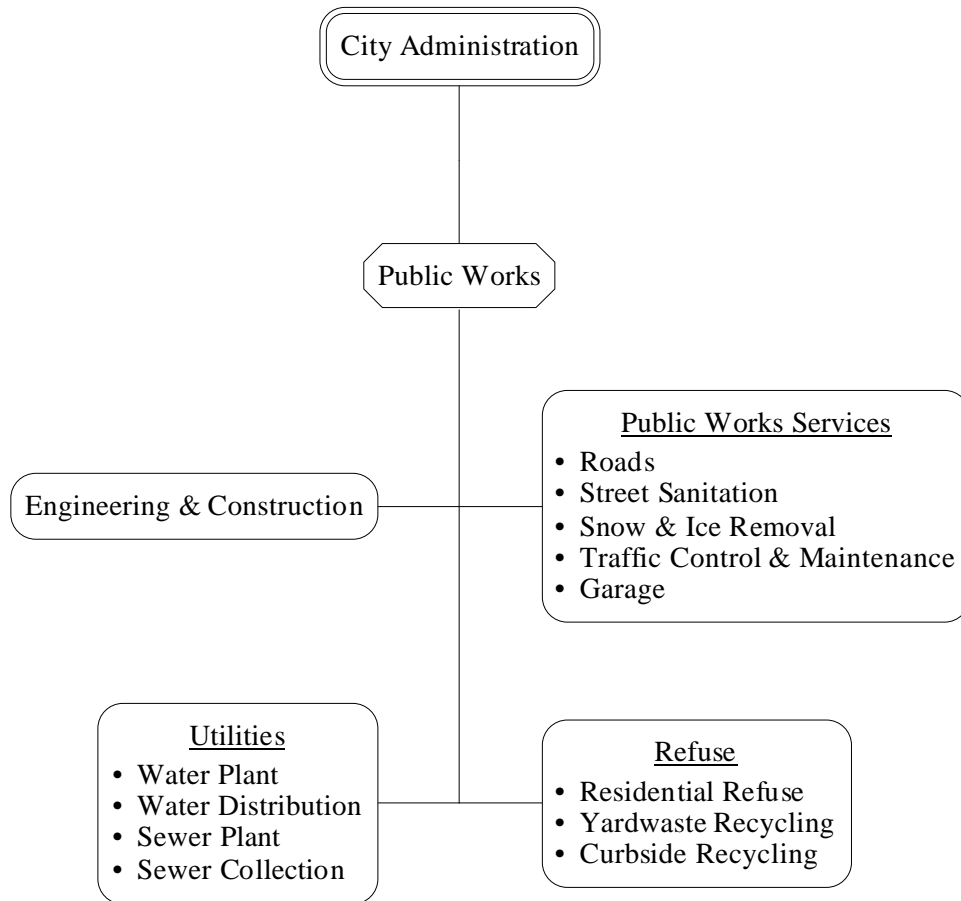


CITY OF ANNAPOLIS
Public Works Department



Public Works Department

Fund Support:

Miscellaneous Funds

Description:

The Public Works Department provides services for the benefit, health, safety and welfare of the citizens of Annapolis, and includes Administration, Engineering and Construction, Roads, Traffic Control and Maintenance, Snow Removal, Street Sanitation, equipment maintenance, Water production and distribution, Sewer Plant monitoring and Sewer Collection, Residential Refuse, Yardwaste, Recycling, and Curbside Recycling.

Goals:

- C To maintain the basic physical needs of the City in order to continue a level of service commensurate with the requests of the tax payers and funding level provided.
- C To provide engineering and supervision of all capital projects and other public construction projects, and maintain construction records. Administer storm water management ordinance.
- C Repair and maintain roads, including curb and gutter, storm drainage systems, and snow removal.

- C Repair, maintain and install traffic control signs and signals.
- C Repair and maintain fleet of all City vehicles except those in Police, Fire and Transportation departments.
- C Own, construct, operate, repair, improve, enlarge and maintain, both within the City and outside the City, a complete and adequate water production plant, water distribution system, sewer plant, and sewer collection system.
- C Regulate the collection and disposal of all refuse generated within the City.
- C Regulate the collection of all yardwaste and recyclables within the City to reduce amount of waste buried.

Accomplishments:

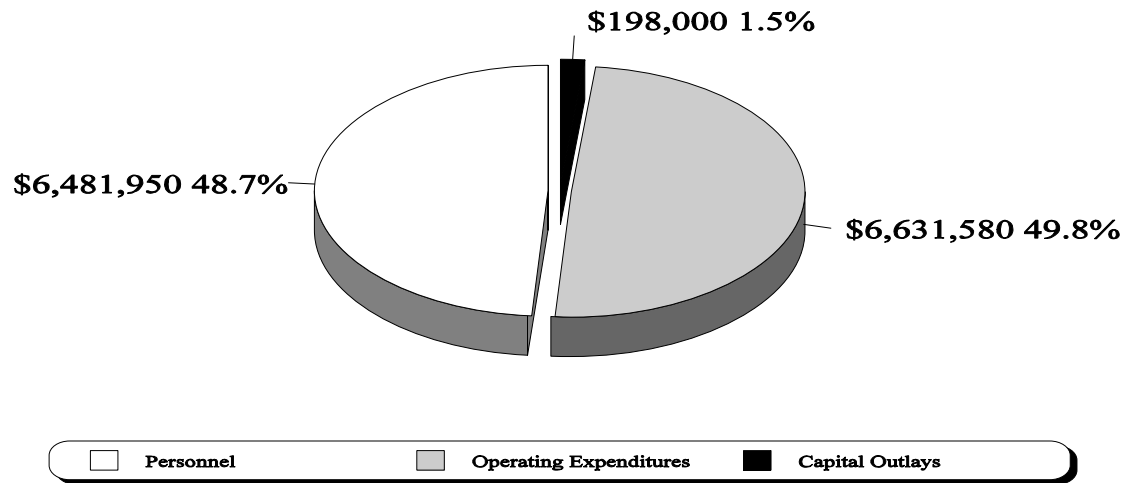
- C Completed construction of West Street Reconstruction Phase I.
- C Started engineering design on Knighton Parking Garage.
- C Negotiated Wastewater Treatment agreement with Anne Arundel County.

Public Works Department

- continued -

<i>Budget Summary</i>	<i>FY 2002 Actual</i>	<i>FY 2003 Adopted</i>	<i>FY 2004 Adopted</i>	<i>Percent Change</i>
Administration	375,220	397,830	402,660	1.21%
Engineering and Construction	1,492,380	1,543,970	1,470,650	-4.75%
Roads	1,590,420	1,826,980	1,733,940	-5.09%
Snow and Ice Removal	26,640	88,770	88,770	0.00%
Traffic Control and Maintenance	179,350	238,870	297,610	24.59%
Street Sanitation	659,090	721,030	721,170	0.02%
Garage	390,920	389,230	407,660	4.74%
Water Plant	1,481,230	1,542,270	1,466,170	-4.93%
Water Distribution	686,450	855,760	900,040	5.17%
Sewer Plant	2,151,300	2,500,000	2,500,000	0.00%
Sewer Collection	1,001,780	1,099,020	1,495,270	36.05%
Residential Refuse	1,068,120	1,103,760	1,150,130	4.20%
Yard Waste Recycling	342,910	416,060	397,970	-4.35%
Curbside Recycling	245,240	272,270	279,490	2.65%
Department Total	\$11,691,050	\$12,995,820	\$13,311,530	2.43%

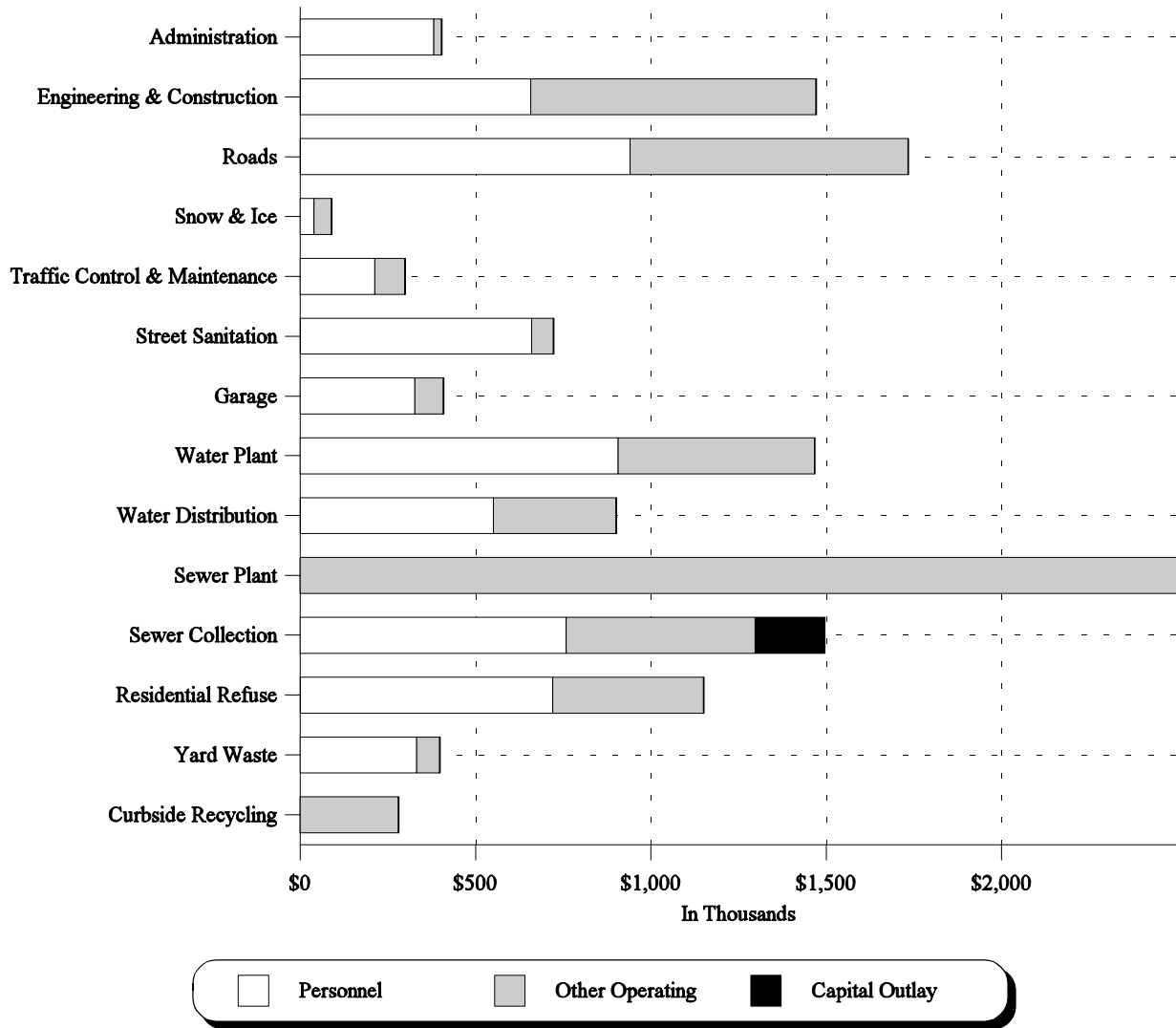
Public Works Department
Budget By Expenditure Type



Expenditure Graphs

Public Works Department

Budget by Division



Public Works Department Staffing Summary

	<i>FY 2002 Actual</i>		<i>FY 2003 Adopted</i>		<i>FY 2004 Adopted</i>	
	<i>Perm</i>	<i>Temp</i>	<i>Perm</i>	<i>Temp</i>	<i>Perm</i>	<i>Temp</i>
Administration	5	0	5	0	5	0
Engineering and Construction	10	0	10	0	8	0
Roads	20	0	20	0	17	0
Snow and Ice Removal	0	0	0	0	0	0
Traffic Control and Maintenance	3	0	3	0	4	0
Street Sanitation	11	* 1	11	* 1	11	* 1
Garage	5	0	5	0	5	0
Water Plant	12	0	12	0	12	0
Water Distribution	11	0	11	0	11	0
Sewer Plant	0	0	0	0	0	0
Sewer Collection	7	0	7	0	10	0
Residential Refuse	15	* 1	15	* 1	15	* 1
Yard Waste Recycling	7	0	7	0	7	0
Curbside Recycling	0	0	0	0	0	0
Department Total	106	2	106	2	105	2

* These divisions have a “pool” of funds that is earmarked for payment to temporary employees. The actual number of people working as temporary employees varies during the fiscal year, as many of these positions are seasonal.

Public Works Department Staffing Summary

- continued -

Staffing Summary By Position - FY 2004 Permanent Positions

	Total <u>FTE</u>		Total <u>FTE</u>
<i>Administration:</i>		<i>continued</i>	
Office Associate IV	1	Equipment Operator II	2
Administrative Office Associate	1	Equipment Operator III	1
Accounting Associate II	1		
Director of Public Works	1	<i>Snow and Ice Removal:</i>	
Assistant to Director	1	Overtime	
<i>Engineering and Construction:</i>		<i>Traffic Control and Maintenance:</i>	
Bureau Chief Engineering	1	Traffic Engineer	1
Computer Draftsperson	1	PW Maintenance Worker II	1
Engineering Technician III	1	Equipment Operator I	1
Engineering Technician II	1	Sign Technician	1
Civil Engineer II	3		
Public Works Inspector	1	<i>Street Sanitation:</i>	
<i>Roads:</i>		PW Maintenance Worker I	4
Office Associate IV	1	PW Maintenance Worker II	2
Public Works Dispatcher	1	Public Works Supervisor	1
PW Maintenance Worker I	1	Equipment Operator I	2
Mason I	1	Equipment Operator II	2
Mason II	1		
Public Works Supervisor	1	<i>Garage:</i>	
Superintendent - Public Works Services . . .	1	Custodian	1
Equipment Operator I	7	Garage Supervisor	1
		Automotive Technician	3

Public Works Department Staffing Summary

- continued -

Staffing Summary By Position - FY 2004 Permanent Positions Continued

	Total <u>FTE</u>		Total <u>FTE</u>
<i>Water Plant:</i>		<i>Sewer Collection:</i>	
PW Maintenance Worker II	1	PW Maintenance Worker I	1
Equipment Operator II	1	Equipment Operator I	3
Water Plant Superintendent	1	Equipment Operator II	2
Assistant Water Plant Superintendent	1	Equipment Operator III	1
Laboratory Technician	1	Utility Supervisor	1
Utility Mechanic II	1	Utility Mechanic II	1
Water Plant Operator Trainee	1	Utility Mechanic III	1
Water Plant Operator 4	4		
Utilities Mechanic III	1	<i>Residential Refuse:</i>	
		Equipment Operator I	9
<i>Water Distribution:</i>		Public Works Supervisor	1
Office Associate IV	1	Equipment Operator II	5
Superintendent - Public Works Utilities	1		
Equipment Operator I	2	<i>Yard Waste Recycling:</i>	
Utility Supervisor	2	Public Works Supervisor	1
Meter Technician I	1	Equipment Operator I	3
Meter Technician II	2	Equipment Operator II	3
Underground Utility Locator	1		
Utility Mechanic III	1		